

Program A: Administration

Program Authorization: R.S. 36:201, 208, 912; 36:4 and 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993

Program Description

The mission of the Administration Program is to coordinate the efforts and initiatives of the other programs in the Office of Tourism with the advertising agency, other agencies in the department and other public and private travel industry partners. The goal of the Administration Program is to derive the maximum return on investment from funds invested in tourism advertising and promotion. There is one activity in this program: Administration.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	13,251	127,600	127,600	127,600	127,600	0
Fees & Self-gen. Revenues	747,575	812,455	812,455	875,309	864,010	51,555
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$760,826	\$940,055	\$940,055	\$1,002,909	\$991,610	\$51,555
EXPENDITURES & REQUEST:						
Salaries	\$240,942	\$242,326	\$297,563	\$300,705	\$302,599	\$5,036
Other Compensation	19,032	35,270	35,270	35,270	35,270	0
Related Benefits	110,463	190,899	140,666	181,016	174,170	33,504
Total Operating Expenses	175,333	158,015	114,836	116,302	109,799	(5,037)
Professional Services	0	0	0	0	0	0
Total Other Charges	210,763	311,045	349,220	369,616	369,772	20,552
Total Acq. & Major Repairs	4,293	2,500	2,500	0	0	(2,500)
TOTAL EXPENDITURES AND REQUEST	\$760,826	\$940,055	\$940,055	\$1,002,909	\$991,610	\$51,555
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	5	6	6	6	6	0
Unclassified	1	1	1	1	1	0
TOTAL	6	7	7	7	7	0

SOURCE OF FUNDING

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. The Interagency Transfers are from DOTD's federal Intermodal Surface Transportation Equity Act (ICETEA funds) and are used for the Scenic Byways Activity. The Fees and Self-generated Revenues are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District which receives 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for out-of-state advertising and promoting tourism in Louisiana.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$940,055	7	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$940,055	7	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$3,684	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$16,650	0	Risk Management Adjustment
\$0	(\$2,500)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$3,746	0	UPS Fees
\$0	\$9,345	0	Salary Base Adjustment
\$0	(\$6,176)	0	Attrition Adjustment
\$0	(\$5,037)	0	Salary Funding from Other Line Items
\$0	\$31,687	0	Group Insurance Adjustment
\$0	(\$49)	0	Civil Service Fees
\$0	\$205	0	Other Adjustments - Fully fund CPTP
\$0	\$991,610	7	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$991,610	7	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$991,610	7	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2003-2004.

OTHER CHARGES

\$7,653	Scenic Byways - these funds re from DOTD for the development and implementation of a state byway promotional campaign under the Louisiana Scenic Byways program for the purpose of educating the traveling public of the various attractions along the byways.
\$24,353	Funding from DOTD for production and distribution of a scenic byway map.
\$95,594	Funding from DOTD for construction implementation of landscaping designs at welcome centers

\$127,600 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$140,000	DCRT - Office of the Secretary for administrative cost
\$6,260	Civil Service - administrative cost for personnel services
\$652	Civil Service - Comprehensive Public Training Program (C.P.T.P.)
\$359	Division of Administration - Messenger mail service
\$5,792	Division of Administration - Unified Payroll Services (UPS) charge
\$60,285	Risk Management
\$28,824	Division of Administration - Office of Telecommunications - telephone services

\$242,172 SUB-TOTAL INTERAGENCY TRANSFERS

\$369,772 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.